

# Middletown Public Schools

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$7,339	\$6,831	7.4%
Substitutes	\$83	\$94	-12.1%
Instructional Parapros	\$112	\$321	-65.0%
Pupil-Use Technology	\$227	\$224	1.5%
Instructional Materials	\$185	\$210	-11.6%
<b>Total</b>	<b>\$7,947</b>	<b>\$7,679</b>	<b>3.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$340	\$303	12.3%
Library & Media	\$175	\$159	9.9%
Extracurricular	\$140	\$154	-9.2%
Student Health/Services	\$222	\$180	22.9%
Curriculum Development	\$22	\$29	-23.7%
Staff Development	\$165	\$150	9.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$119	\$178	-33.2%
Therapists, Psychologists	\$357	\$252	41.7%
<b>Total</b>	<b>\$1,539</b>	<b>\$1,406</b>	<b>9.5%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$377	\$444	-15.2%
Food Service	\$304	\$271	12.2%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,140	\$1,207	-5.5%
Data Processing	\$15	\$13	15.9%
Business Operations	\$231	\$221	4.4%
<b>Total</b>	<b>\$2,066</b>	<b>\$2,156</b>	<b>-4.2%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$338	\$321	5.5%
School Office	\$219	\$200	9.7%
Deputies & Administrators	\$6	\$8	-26.6%
Superintendent & Board	\$82	\$62	31.6%
Legal	\$24	\$18	31.4%
<b>Total</b>	<b>\$669</b>	<b>\$609</b>	<b>9.9%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

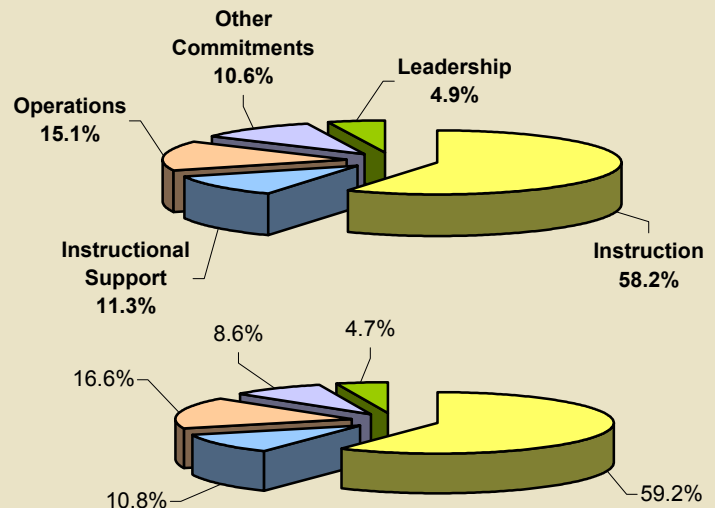
July 2005 - June 2006

Expenditures:	\$34,197,630
District Enrollment (ADM):	2,503
District Per Pupil:	\$13,663

July 2004 - June 2005

Expenditures:	\$33,858,000
District Enrollment (ADM):	2,611
District Per Pupil:	\$12,967

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$368	\$361	2.2%
Capital Projects	\$8	\$13	-41.2%
Pass-Throughs	\$1,022	\$730	40.0%
Retiree Benefits	\$43	\$13	225.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,442</b>	<b>\$1,118</b>	<b>29.0%</b>